

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Michigan City Area Schools (4925)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$27,749,481	\$29,441,049	\$24,811,698	\$29,634,445	6.8%	19.4%	35.22%
	Other Special Programs	\$3,634,453	\$5,172,037	\$3,204,654	\$3,364,700	-7.4%	5.0%	4.0%
	Improvement of Instruction	\$1,354,554	\$2,068,713	\$1,382,878	\$1,747,201	29.0%	26.3%	2.08%
	Mental Disabilities	\$979,216	\$1,238,907	\$987,329	\$1,143,679	16.8%	15.8%	1.36%
	Library/Media Services	\$814,633	\$811,132	\$668,196	\$818,766	.5%	22.5%	.97%
	Vocational Education	\$934,607	\$871,922	\$713,038	\$814,162	-12.9%	14.2%	.97%
	Textbooks for Rent or Resale	\$571,633	\$449,197	\$472,465	\$803,775	40.6%	70.1%	.96%
	Other Vocational Education Programs	\$689,238	\$609,120	\$569,251	\$729,481	5.8%	28.1%	.87%
	Adult/Continuing Education Programs	\$534,354	\$466,658	\$470,852	\$530,360	-.7%	12.6%	.63%
	Emotional Disabilities	\$489,136	\$474,932	\$329,314	\$475,307	-2.8%	44.3%	.56%
	Learning Disability	\$486,046	\$485,319	\$411,569	\$404,754	-16.7%	-1.7%	.48%
	Summer School Programs	\$236,379	\$290,091	\$10,018	\$339,609	43.7%	> 500%	.40%
	Special Education Preschool	\$269,364	\$294,485	\$335,918	\$250,790	-6.9%	-25.3%	.30%
	Other Support Service, Instructional Staff	\$303,330	\$274,029	\$158,598	\$218,879	-27.8%	38.0%	.26%
	Remediation Testing	\$165,930	\$86,315	\$78,066	\$151,587	-8.6%	94.2%	.18%
	Physical Impairment	\$57,620	\$59,902	\$78,551	\$126,379	119.3%	60.9%	.15%
	Equal Opportunity At Risk	\$359,480	\$248,845	\$95,464	\$80,018	-77.7%	-16.2%	.10%
	Gifted And Talented	\$43,814	\$109,395	\$13,136	\$66,122	50.9%	403.4%	.08%
	Payments to Other Governmental Units Within State	\$2,742	\$620	\$5,540	\$8,312	203.1%	50.0%	.01%
	Preventive Remediation	\$0	\$0	\$103,112	\$5,798	N/A	-94.4%	.01%
	Instruction, Related Technology	\$0	\$257,609	\$0	\$0	N/A	N/A	.0%
	Culturally Different	\$10,879	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$39,686,887	\$43,710,279	\$34,899,646	\$41,714,122	5.1%	19.5%	49.57%
<i>Student Instructional Support</i>	Office of The Principal	\$3,717,691	\$3,580,118	\$3,391,038	\$3,757,718	1.1%	10.8%	4.47%
	Guidance Services	\$1,841,516	\$1,899,781	\$1,340,548	\$1,745,149	-5.2%	30.2%	2.07%
	Health Services	\$540,497	\$642,465	\$505,441	\$699,927	29.5%	38.5%	.83%
	Speech Pathology and Audiology Services	\$486,561	\$423,481	\$382,194	\$445,985	-8.3%	16.7%	.53%
	Psychological Testing	\$265,229	\$364,203	\$247,725	\$315,396	18.9%	27.3%	.37%
	Special Education Administration	\$361,203	\$364,478	\$242,553	\$237,582	-34.2%	-2.0%	.28%
	Attendance and Social Work Services	\$54,661	\$58,067	\$93,582	\$117,912	115.7%	26.0%	.14%
	Physical Therapy Services	\$1,433	\$0	\$0	\$0	-100.0%	N/A	.0%
	Other Support Services, Students	\$28,317	\$18,252	\$1,766	\$0	-100.0%	-100.0%	.0%
	Other Support Services, School Administration	\$1,332	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$7,298,439	\$7,350,845	\$6,204,848	\$7,319,668	.3%	18.0%	8.70%

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<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$9,453,627	\$8,609,407	\$8,428,025	\$8,648,346	-8.5%	2.6%	10.28%
	Student Transportation	\$3,858,081	\$3,992,381	\$3,414,325	\$4,375,681	13.4%	28.2%	5.20%
	Food Services Operations	\$2,913,563	\$1,684,987	\$2,366,933	\$3,162,081	8.5%	33.6%	3.76%
	Administrative Technology Services	\$1,192,713	\$1,309,112	\$1,160,932	\$1,296,996	8.7%	11.7%	1.54%
	Fiscal Services	\$863,469	\$935,428	\$919,698	\$990,948	14.8%	7.7%	1.18%
	Executive Administration	\$917,730	\$910,012	\$935,688	\$918,272	.1%	-1.9%	1.09%
	Personnel Services	\$1,492	\$11,332	\$181,653	\$302,195	> 500%	66.4%	.36%
	Other Food Services	\$259,859	\$1,576,145	\$828,657	\$283,729	9.2%	-65.8%	.34%
	Board of Education	\$173,819	\$297,193	\$145,614	\$137,139	-21.1%	-5.8%	.16%
	Settlements	\$0	\$0	\$57,500	\$10,476	N/A	-81.8%	.01%
	Other Fiscal Services	\$35,622	\$46,931	\$57,672	\$8,288	-76.7%	-85.6%	.01%
	Planning, Research, Development and Evaluation	\$625	\$625	\$4,122	\$2,659	325.4%	-35.5%	.0%
	Other Support Services, Central	\$35,770	\$26,446	\$2,303	\$2,383	-93.3%	3.5%	.0%
	Total	\$19,706,369	\$19,399,998	\$18,503,124	\$20,139,191	2.2%	8.8%	23.93%
<i>Nonoperational</i>	Debt Services	\$11,569,909	\$10,450,211	\$12,028,824	\$11,121,905	-3.9%	-7.5%	13.22%
	Building Acquisition, Construction and Improvements	\$13,644,768	\$5,586,502	\$576,698	\$1,116,189	-91.8%	93.5%	1.33%
	Facilities Acquisition and Construction	\$2,067,712	\$1,461,745	\$1,111,156	\$1,089,287	-47.3%	-2.0%	1.29%
	Child Care Services	\$882,331	\$1,024,879	\$816,011	\$905,404	2.6%	11.0%	1.08%
	Athletic Coaches	\$494,841	\$540,375	\$474,960	\$579,269	17.1%	22.0%	.69%
	Community Recreation	\$146,866	\$145,612	\$136,318	\$65,527	-55.4%	-51.9%	.08%
	Community Service Operations	\$28,826	\$41,969	\$53,770	\$58,551	103.1%	8.9%	.07%
	Welfare Activities Services	\$0	\$0	\$0	\$39,735	N/A	N/A	.05%
	Total	\$28,835,254	\$19,251,290	\$15,197,736	\$14,975,868	-48.1%	-1.5%	17.80%
	Grand Total	\$95,526,949	\$89,712,412	\$74,805,355	\$84,148,848	-11.9%	12.5%	100.0%